

County Executive

MISSION STATEMENT

The Offices of the County Executive provide political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective staff support to the County Executive and the Chief Administrative Officer (CAO) as they address their responsibilities in an atmosphere that is characterized by excellence, efficiency, openness, outreach, equity, and integrity.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Offices of the County Executive is \$4,516,300, an increase of \$305,610 or 7.3 percent from the FY05 Approved Budget of \$4,210,690. Personnel Costs comprise 91.4 percent of the budget for 37 full-time positions and six part-time positions for 38.2 workyears. Operating Expenses account for the remaining 8.6 percent of the FY06 budget.

Not included in the above recommendation is a total of \$91,040 and 1.1 workyears that are charged to: Health and Human Services, Grant Fund (\$26,440, 0.5 WY); Police, General Fund (\$32,300, 0.3 WY); and Silver Spring Urban District (\$32,300, 0.3 WY). The funding and workyears for these items are included in the receiving departments' budgets.

HIGHLIGHTS

- ❖ **Funding is included to improve outreach to the County's diverse communities by translating the In Touch newsletter and the Quick Guide into foreign languages and to host immigrant issues forums.**
- ❖ **Productivity Enhancements**
 - **In FY04, by reassigning the responsibility for conducting public hearings to an Assistant CAO, the office was able to abolish a Public Hearing Officer position without impacting service.**
 - **In FY04, by relying on the expertise of the IT Help Desk to answer and resolve IT questions and issues for staff, the office was able to abolish one Information System Support Specialist.**

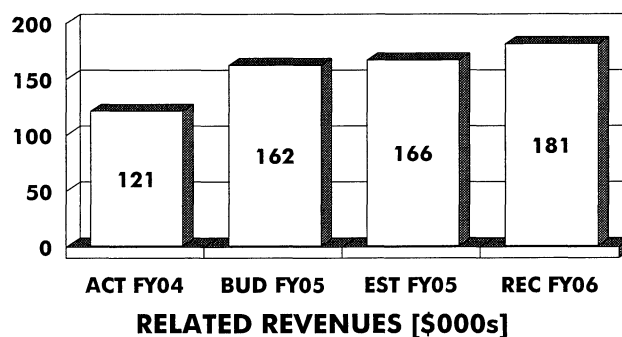
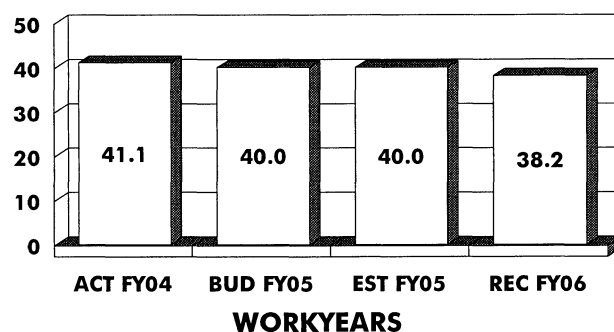
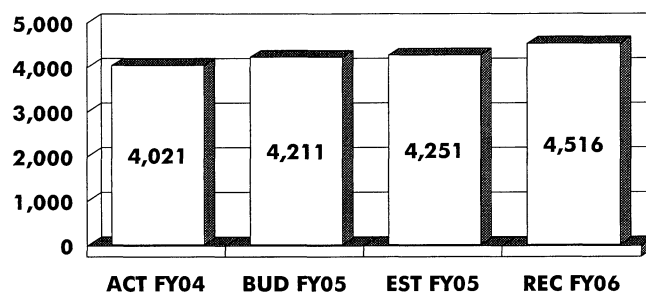
PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

Program Summary

	Expenditures	WYs
Policy Planning and Development	1,123,740	8.0
Supervision & Management of Executive Branch Depts.	1,369,030	8.7
Community Outreach	1,536,230	17.1
Planning and Fiscal Analysis of Infrastructure Needs	314,940	2.4
Administration	172,360	2.0
Totals	4,516,300	38.2

Trends



PROGRAM DESCRIPTIONS

Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides Executive direction to all departments and offices of the County government. The County Executive also develops policies; proposes plans, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,025,730	8.0
FY06 CE Recommended	1,123,740	8.0

Supervision & Management of Executive Branch Depts.

The Chief Administrative Officer (CAO) supervises all departments and offices of the Executive Branch. The CAO also advises the County Executive on administrative matters and coordinates management review and decision-making on policies, programs, plans, budgets, legislation, regulations, and similar matters. The CAO staff conduct administrative hearings arising out of Executive Branch activities.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,315,250	9.2
FY06 CE Recommended	1,369,030	8.7

Community Outreach

The Office of Community Outreach (OCO) staff provide outreach and liaison services to ethnic, multilingual, and multicultural communities. Annual programs are sponsored celebrating Black History month, Hispanic Heritage month, Asian and Pacific Islanders Heritage month, Native American Heritage month, Dr. Martin Luther King, Jr.'s birthday, Juneteenth, and Arab Heritage month. The OCO staff also publish the In-Touch newsletter quarterly. The Constituent Services and Correspondence control staff coordinate responses to correspondence, telephone calls, electronic mail, and walk-ins concerning County programs and services. The Volunteer and Community Service Center promotes volunteerism as a community ethic among government, business, religious, civic, and educational segments of the community. The Center also coordinates grants associated with volunteer activities. Information and Referral staff maintain the information database for resources such as the Quick Guide.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,382,850	17.8
FY06 CE Recommended	1,536,230	17.1

Planning and Fiscal Analysis of Infrastructure Needs

This program provides analytical support to the Executive on a range of issues, including the Annual Growth Policy, the fiscal impact of master plans, investigation of infrastructure finance methods, input on issues relating to infrastructure costing and the implementation of the County planning process, and limited regulatory support.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	316,700	3.0
FY06 CE Recommended	314,940	2.4

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	170,160	2.0
FY06 CE Recommended	172,360	2.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,919,261	2,968,600	3,001,920	3,074,820	3.6%
Employee Benefits	706,542	792,410	809,350	893,650	12.8%
County General Fund Personnel Costs	3,625,803	3,761,010	3,811,270	3,968,470	5.5%
Operating Expenses	240,292	288,050	273,070	367,330	27.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,866,095	4,049,060	4,084,340	4,335,800	7.1%
PERSONNEL					
Full-Time	37	36	36	35	-2.8%
Part-Time	8	7	7	5	-28.6%
Workyears	39.8	37.7	37.7	35.8	-5.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	98,018	107,910	107,910	117,600	9.0%
Employee Benefits	32,673	40,590	40,590	39,580	-2.5%
Grant Fund MCG Personnel Costs	130,691	148,500	148,500	157,180	5.8%
Operating Expenses	24,579	13,130	17,710	23,320	77.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	155,270	161,630	166,210	180,500	11.7%
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	1	1	1	—
Workyears	1.3	2.3	2.3	2.4	4.3%
REVENUES					
Collaboration Council	0	0	10,000	15,420	—
Retired Senior Volunteer Program	81,677	90,470	81,000	86,800	-4.1%
Citizen Corps Grant	1,545	0	0	0	—
Service Learning Impacting Citizenship	3,808	0	4,050	5,140	—
Corporate Volunteer Council Grant	14,459	21,160	21,160	23,140	9.4%
Medical Reserve Corps	19,089	50,000	50,000	50,000	—
Grant Fund MCG Revenues	120,578	161,630	166,210	180,500	11.7%
DEPARTMENT TOTALS					
Total Expenditures	4,021,365	4,210,690	4,250,550	4,516,300	7.3%
Total Full-Time Positions	39	38	38	37	-2.6%
Total Part-Time Positions	8	8	8	6	-25.0%
Total Workyears	41.1	40.0	40.0	38.2	-4.5%
Total Revenues	120,578	161,630	166,210	180,500	11.7%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	4,049,060	37.7
<u>Changes (with service impacts)</u>		
Add: Juvenile Sentencing Project	20,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	105,000	0.0
Increase Cost: Annualization of FY05 Personnel Costs	45,110	0.0
Increase Cost: FY06 Retirement Rate Adjustments	35,010	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	22,340	0.0
Increase Cost: Communication Services	10,600	0.0
Increase Cost: Motor Pool	10,320	0.0
Increase Cost: Office of Community Outreach Translations [Community Outreach]	10,000	0.0
Shift: Photocopier Lease	9,390	0.0

	Expenditures	WYs
Increase Cost: Boards, Committees and Commissions Recognition [Policy Planning and Development]	5,000	0.0
Increase Cost: Immigrant Issues Forums [Community Outreach]	5,000	0.0
Increase Cost: Quick Guide [Community Outreach]	5,000	0.0
Increase Cost: Volunteer Center Printing [Community Outreach]	4,400	0.0
Increase Cost: Records Management [Supervision & Management of Executive Branch Depts.]	4,100	0.0
Increase Cost: Postage	4,000	0.0
Increase Cost: Committee for Ethnic Affairs [Community Outreach]	2,500	0.0
Increase Cost: Office Automation Maintenance [Administration]	310	0.0
Decrease Cost: Workforce Adjustment: Abolishment of unbudgeted positions from previous years	0	-1.9
Decrease Cost: Books, Videos and Subscriptions	-770	0.0
Shift: Printing and Central Duplicating	-10,570	0.0
FY06 RECOMMENDATION:	4,335,800	35.8
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	161,630	2.3
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Collaboration Council Grant [Community Outreach]	15,420	0.1
Increase Cost: Annualization of FY05 Personnel Costs [Community Outreach]	3,450	0.0
FY06 RECOMMENDATION:	180,500	2.4

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	4,336	4,336	4,336	4,336	4,336	4,336
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY06	0	-27	-27	-27	-27	-27
Items recommended for one-time funding in FY06, including the quick guide, juvenile sentencing project, and records management, will be eliminated from the base in the outyears.						
Labor Contracts	0	137	162	162	162	162
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	4,336	4,446	4,470	4,470	4,470	4,470

COUNTY EXECUTIVE

PROGRAM:

Community Outreach

PROGRAM ELEMENT:

County Executive's Citizen Response System

PROGRAM MISSION:

To provide residents who write or call the County Executive with an informative, timely response to their questions, concerns, and requests for information

COMMUNITY OUTCOMES SUPPORTED:

- Delivery of quality services
- A government that is open, accessible, responsive, and accountable
- Continuous improvement of services
- High value for tax dollars
- Informed citizens

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of residents who wrote to the County Executive who felt that their issues and concerns were addressed ^a	75	63	76	75	75
Percentage of residents who called the County Executive who felt that their issues and concerns were addressed ^b	NA	NA	NA	TBD	TBD
Service Quality:					
Percentage of residents who wrote to the County Executive who were satisfied with the Office's responsiveness to their concerns ^a	70	53	66	75	75
Percentage of residents who called the County Executive who were satisfied with the Office's responsiveness to their concerns ^b	NA	NA	NA	TBD	TBD
Percentage of calls resolved within 5 calendar days	95	80	93	95	95
Percentage of letters responded to within 15 calendar days ^c	41	40	46	50	50
Efficiency:					
Cost per letter received (\$)	39.82	33.38	38.42	39.00	41.52
Cost per call (\$)	13.10	14.19	16.75	15.35	16.28
Workload/Outputs:					
Number of letters received	3,126	3,040	2,993	3,700	3,700
Number of calls received	569	381	431	500	500
Inputs:					
Expenditures (\$) ^d	133,242	108,149	131,082	138,510	146,505
Workyears ^d	2.5	1.7	2.0	2.0	2.0

Notes:

^aProgram outcomes and resident satisfaction are determined from responses to a follow-up survey mailed or e-mailed to approximately 30% of the correspondents each month. This survey is being revised to provide more detailed information on correspondents' satisfaction with the various processes and considerations involved in responding to their communications.

^bThe correspondence surveys will be expanded to cover telephone calls as well.

^cBased on letters that required a response.

^dExpenditures and workyears exclude the time and resources expended by *department* staff in preparing responses.

EXPLANATION:

The Offices of the County Executive place the highest priority on building and sustaining public confidence in County services. We want our community to feel that we in Montgomery County not only are actively listening to their suggestions and concerns, but also that we respect and appreciate their willingness to take the time to contact the County. It is the County Executive's desire to be personally responsive to all correspondence addressed to him. The County Executive Correspondence Control (CECC) program and the Constituent Calls (CC) program are designed to assure the Executive that all calls and correspondence directed to him are personally acknowledged and meet the highest standards of quality and responsiveness. The CECC process tracks incoming correspondence, assigns it to the appropriate department for response, and monitors the status of responses. The CC tracks incoming calls or walk-ins and monitors the status of responses.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Other County departments.

MAJOR RELATED PLANS AND GUIDELINES: